

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Office of State Appellate Public Defender is comprised of two units: the Capital Litigation Unit and the Appellate Unit. The Capital Litigation Unit represents all indigent defendants sentenced to death on or after September 1, 1998 from a county that participates in the Capital Crimes Defense Fund. The Appellate Unit represents clients during their appeals to the Idaho appellate courts in a direct appeal from a judgment of conviction, in post-conviction appeals, and in appeals in habeas corpus proceedings. The Appellate Unit handles all appeals in non-capital cases.

#### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 355, SB 1230, HB 395

General	21.00	1,429,400	549,200	40,700	0	0	2,019,300
Dedicated	0.00	35,400	0	0	0	0	35,400
<b>Total</b>	<b>21.00</b>	<b>1,464,800</b>	<b>549,200</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>2,054,700</b>

#### Appropriation Adjustments

4.11 Reappropriation

General	0.00	0	228,200	0	0	0	228,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>228,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,200</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	9,300	0	0	0	0	9,300
<b>Total</b>	<b>0.00</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	14,700	0	0	0	0	14,700
<b>Total</b>	<b>0.00</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,700</b>

#### FY 2006 Total Appropriation

General	21.00	1,453,400	777,400	40,700	0	0	2,271,500
Dedicated	0.00	35,400	0	0	0	0	35,400
<b>Total</b>	<b>21.00</b>	<b>1,488,800</b>	<b>777,400</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>2,306,900</b>

#### FY 2006 Estimated Expenditures

General	21.00	1,453,400	777,400	40,700	0	0	2,271,500
Dedicated	0.00	35,400	0	0	0	0	35,400
<b>Total</b>	<b>21.00</b>	<b>1,488,800</b>	<b>777,400</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>2,306,900</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.

General	0.00	(9,300)	0	0	0	0	(9,300)
<b>Total</b>	<b>0.00</b>	<b>(9,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,300)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.

Dedicated	0.00	(35,400)	0	0	0	0	(35,400)
<b>Total</b>	<b>0.00</b>	<b>(35,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,400)</b>

Appellate Public Defender, State  
Appellate Public Defender

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.43 Removal of One-Time Expenditures: This decision unit removes one-time funding related to the new staff added in FY 2006.							
General	0.00	0	(12,000)	(40,700)	0	0	(52,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(12,000)</b>	<b>(40,700)</b>	<b>0</b>	<b>0</b>	<b>(52,700)</b>
8.44 Removal of One-Time Expenditures: This decision unit removes one-time reappropriation authority granted for FY 2006 from the supplemental appropriation in FY 2005.							
General	0.00	0	(228,200)	0	0	0	(228,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(228,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(228,200)</b>
<b>FY 2007 Base</b>							
General	21.00	1,444,100	537,200	0	0	0	1,981,300
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>21.00</b>	<b>1,444,100</b>	<b>537,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,981,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	5,300	0	0	0	0	5,300
<b>Total</b>	<b>0.00</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(32,200)	0	0	0	0	(32,200)
<b>Total</b>	<b>0.00</b>	<b>(32,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,200)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	10,200	0	0	0	10,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	23,400	0	0	0	0	23,400
<b>Total</b>	<b>0.00</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,400</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Total Maintenance</b>							
General	21.00	1,440,600	548,300	0	0	0	1,988,900
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>21.00</b>	<b>1,440,600</b>	<b>548,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,988,900</b>

#### Program Enhancements

12.01 Funding to Retain Employees: Not recommended. This decision unit includes a 3% salary increase for most employees, with three staff positions receiving more than 3%.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 Staff for Workload Increase: Not recommended. This decision unit includes 2.0 FTPs for additional staff support.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 Conflict Case Contracts: Not recommended. This decision unit increases the available funding for conflict counsel because of an increase in the number of cases.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2007 Gov's Recommendation

General	21.00	1,440,600	548,300	0	0	0	1,988,900
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>21.00</b>	<b>1,440,600</b>	<b>548,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,988,900</b>